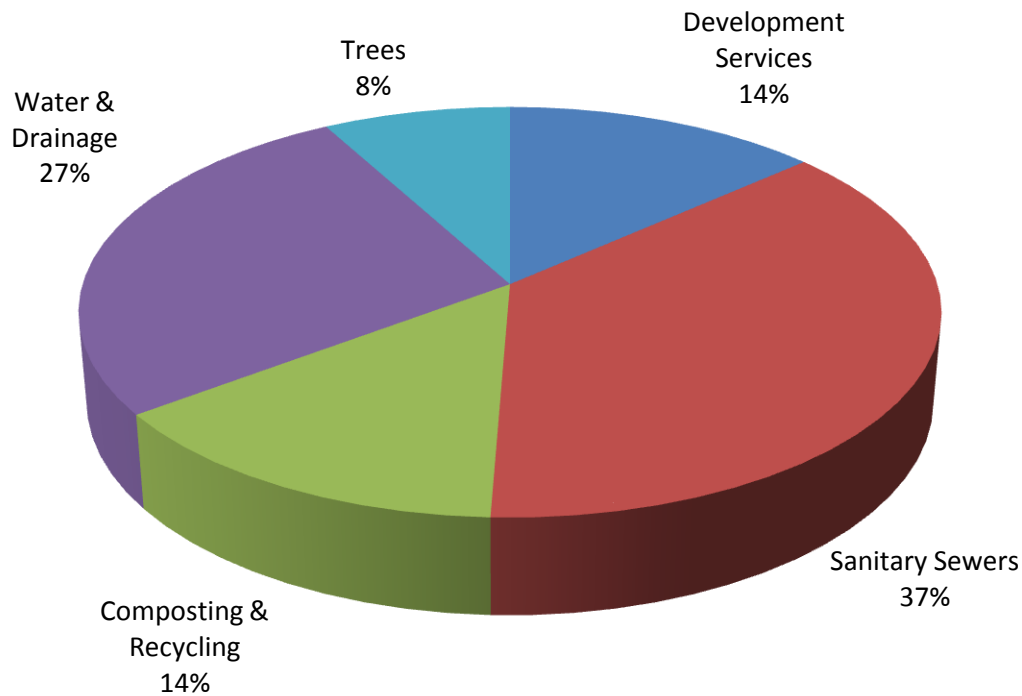

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

HOME AND COMMUNITY SERVICES



HOME AND COMMUNITY SERVICES			2015	PERCENT
AREA OF EXPENSE	NYS CODE	ACCOUNTS	BUDGET	OF TOTAL
Development Services	8000	8010-8020	\$699,251	13.5%
Sanitary Sewers	8100	8120	\$1,924,007	37.1%
Composting & Recycling	8100	8160	\$736,319	14.2%
Water & Drainage	8300-8500	8310-8540	\$1,406,854	27.2%
Trees	8500	8560	\$414,893	8.0%
			\$5,181,324	100.0%

HOME AND COMMUNITY SERVICES

ZONING BOARD

A 8010.0000

ACCOUNT DESCRIPTION

The Board of Zoning Appeals hears and adjudicates requests for variances from the requirements of the Town Zoning Ordinance.

SUMMARY OF SERVICES

- Zoning Board review of land usage and the issuance or rejection of variances.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$69,961
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$39,410
TOTAL		\$109,371

POSITIONS

The Chairman, and 6 other Board Members, supported by 1 full time staff position are funded by this account.

HOME AND COMMUNITY SERVICES

PLANNING BOARD

A 8020.0000

ACCOUNT DESCRIPTION

The Planning Board has approval authority over site plans and subdivisions of land. The Board also gives recommendations to the Town Board on rezoning requests.

SUMMARY OF SERVICES

- Administration of Development Services accounts and the Community Development Block Grant.
- Review of plans for the issuance of variances and permits.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$319,242
200	Equipment & Capital Outlay	
400	Contracted Services	\$92,350
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$178,288
TOTAL		\$589,880

POSITIONS

The Chairman and 6 Planning Board members are funded out of this account, as well as 4 full time positions in the Department of Development Services.

HOME AND COMMUNITY SERVICES

SANITARY SEWERS

SS 8120.0000

ACCOUNT DESCRIPTION

Funding in this account is to maintain and improve the Town's sanitary sewer system. The system consists of approximately 257 miles of sanitary sewer lines and twenty-nine sanitary sewer lift stations.

SUMMARY OF SERVICES

- Maintenance of sewer system.
- Lift station maintenance and repair.
- Resident services.
- New construction inspections.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$638,752
200	Equipment & Capital Outlay	\$243,624
400	Contracted Services	\$226,180
600	Principal on Debt	\$394,000
700	Principal on Interest	\$113,100
800	Employee Benefits	\$308,351
TOTAL		\$1,924,007

POSITIONS

The Department of Public Works assigns 9 full time, and 4 seasonal positions to this account.

HOME AND COMMUNITY SERVICES

BRUSH COLLECTION AND PROCESSING

A 8160.0000

ACCOUNT DESCRIPTION

The appropriations in this account finance year round brush collection, fall leaf collection and Transfer Station maintenance. The Town owns and operates a composting facility located at 280 North Greece Road. The Town recycles leaves and brush year round for use by residents of the Town, as well as to raise revenue from sales to landscaping firms.

SUMMARY OF SERVICES

- Year round brush pick-up.
- Fall leaf collection.
- Town Transfer Station (under DEC permit).

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$454,648
200	Equipment & Capital Outlay	
400	Contracted Services	\$15,710
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$265,961
TOTAL		\$736,319

POSITIONS

Year round processing of brush requires the assignment of 7 full time and 7 seasonal positions from the Department of Public Works.

HOME AND COMMUNITY SERVICES

WATER DISTRICT EXTENSION

SW 8340.0000

ACCOUNT DESCRIPTION

Under an agreement with the Monroe County Water Authority, the Town undertook construction of a water main extension in the area of Hogan Point Road to provide water services to the residents there. All appropriations in this account are paid for by the residents of the extension.

SUMMARY OF SERVICES

- Debt service related to the Hogan Point Road water main extension.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	
200	Equipment & Capital Outlay	
400	Contracted Services	
600	Principal on Debt	
700	Principal on Interest	\$7,678
800	Employee Benefits	
TOTAL		\$7,678

POSITIONS

There are no positions assigned to this account.

HOME AND COMMUNITY SERVICES

DRAINAGE

SD 8540.0000

ACCOUNT DESCRIPTION

Drainage is a special fund that provides for the maintenance and improvement of the Town's drainage systems. This includes detention ponds, retention ponds, and the many natural waterways that course through the Town. A detention pond is a dry pond that fills up during a storm so that water can be drained into the natural and storm water systems in a controlled manner. A retention pond is a wet pond that maintains a low water level during dry times, and provides additional capacity for water storage during storms.

SUMMARY OF SERVICES

- Maintenance of detention/retention pond areas.
- Maintenance of creeks, culverts and ditches.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$428,998
200	Equipment & Capital Outlay	\$250,000
400	Contracted Services	\$96,238
600	Principal on Debt	\$290,000
700	Principal on Interest	\$71,949
800	Employee Benefits	\$261,991
TOTAL		\$1,399,176

POSITIONS

To manage the drainage systems of the Town of Greece, 7 full time and 4 seasonal employees are allocated to this account by the Department of Public Works.

HOME AND COMMUNITY SERVICES

SHADE TREES

A 8560.0000

ACCOUNT DESCRIPTION

Funding in this account is for the planting of new trees as well as the maintenance, trimming and removal of trees located in the Town's right-of-way. The Town has approximately 26,000 trees that are maintained annually. The Town has an annual tree replacement and new planting program reflecting the objectives of the Tree City USA organization.

SUMMARY OF SERVICES

- Maintenance of Town trees.
- Planting of new trees.
- Implementation of Town Forestry Plan.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$248,077
200	Equipment & Capital Outlay	
400	Contracted Services	\$216,365
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$145,181
TOTAL		\$609,623

POSITIONS

The Department of Public Works maintains the Town's trees by allocating 4 full time and 1 seasonal employee.